

BUDGET ESTIMATES (2018-2019) AT A GLANCE

INCOME

The Income for the Financial Year 2017-2018 was initially estimated at Rs.2,012.940 Million. Against this, the revised Income is estimated to be Rs.2,152.876 Million at the close of the Financial Year 2017-2018.

An Income of Rs.2,216.363 Million is estimated for the Financial Year 2018-2019.

(Rupees in Million)

Major Heads of Income	Estimates for 2017-2018		Estimates 2018-2019
	Budgeted	Revised	
<i>Opening Balance as on 01-07-2018</i>			596.000
PART-I (Revenue Income)	1,842.245	1,943.265	2,024.065
PART-II (Capital Income)	170.695	209.611	192.298
Total (Part I & II)	2,012.940	2,152.876	2,216.363
Grand Total	2,012.940	2,152.876	2,812.363

EXPENDITURE

The expenditure for the Financial Year 2017-2018 was initially estimated at Rs.2,588.349 Million. Against this, the revised Expenditure is estimated to be Rs.2,186.979 Million at the close of the Financial Year 2017-2018. The reason for reduction in expenditure is due to savings under various Heads on account of austerity measures and Economy Policies besides sound internal controls and purposeful use of Cluster Centres. It is pointed out that certain posts remained vacant during the Financial Year 2017-2018.

An Expenditure of Rs. 2,810.388 Million is estimated for the Financial Year 2018-2019.

(Rupees in Million)

Major Heads of Expenditure	Estimates for 2017-2018		Estimates 2018-2019
	Budgeted	Revised	
PART-I (Revenue Expenditure)	2,393.089	2,075.430	2,566.238
PART-II (Capital Expenditure)	195.260	111.549	244.150
Total (Part I & II)	2,588.349	2,186.979	2,810.388

An overall picture of the Budget Estimates of income and expenditure for 2018-2019, which emerges from above data is exhibited below in tabulated form:-

(Rupees in Million)

Sr. No.	Description	Amount
1.	<i>Opening Balance as on 01-07-2018</i>	596.000
2.	Estimated Income	2,216.363
Total (1 & 2)		2,812.363
3.	Estimated Expenditure	2,810.388
4.	<i>Balance</i>	1.975